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SOE 06 2522-10 3/18/2008 BUDGET 53A-19-101

6/17/2008 Date of Hearing

ACTUAL 53A-3-404

6/17/2008 Date of Adoption

at Data Dudmot Amounded by Doord

Truth-in-Taxation Hearing 8-20-08



ANNUAL FINANCIAL REPORT

53A-3-303

Utah School Districts and Charter Schools

For Fiscal Year Ending June 30, 2908 2009

Last D.	ate Budget Amended by Board
15 Juab	•
Entity	
Darin Clark	8/27/2008
Prepared by	Date
darin.clark@juab.k12.ut.us	
email address	
I certify that the data contain	ed in this report
are true and correct to the be	est of my knowledge.
1 Janin Clark	8-27-08
Cianatives of Duciners Administrator.	Data

Return the **Budget** report (paper copy) by **July 15 (Aug 15)** to:

- Utah State Auditor
 c/o Kent Godfrey
 Utah State Capitol Complex
 East Office Building, Suite E310
 Salt Lake City, Utah 84114
- 2. School Finance & Statistics Von Hortin von.hortin@schools.utah.gov

Return the Actual report by October 1 to:

- School Finance & Statistics Von Hortin
 - von.hortin@schools.utah.gov
- 2. Utah State Auditor c/o Kent Godfrey Utah State Capitol Complex East Office Building, Suite E310 Salt Lake City, Utah 84114

Date Received @ USOE

8/28/2008

15 Juai 10 GEN	b ERAL FUND	ACTUAL FY 2007	FINAL BUDGET FY 2008	ACTUAL FY 2008	ORIGINAL BUDGET FY 2009
REVEN	JES				
1000 REVI	ENUES FROM LOCAL SOURCES				
1100	Property Taxes	1,457,062	4 CAT 040		
1200	Local Governmental Units Other Than LEAs	1,437,002	1,645,819		1,723,040
1310	Tuition From Pupils or Parents	20,303	23,000		
1320	Tuition from Other LEAs Within the State	20,000	23,000		
1330	Tuition From Other LEAs Outside the State				
1410	Transportation Fees From Pupils or Parents				
1420	Transportation Fees From Other LEAs Within the State				
1430	Transportation Fees From Other LEAs Outside the State				
1500	Earnings on investments	20,575	30,900		
1700	Student Activities	525	30,300		
1900	Other Revenues From Local Sources	34,566	198,781		276,960
1910	Rentals	1.579	1,500		270,360
1920	Contributions and Donations from Private Sources/Foundation	on ,,,,,,,	1,000		
1940	Textbooks (Sales and Rentals)				
1950	Other Revenues From Other School Districts				
1960	Other Revenues from Other Local Governments				
1980	Refunds of Prior Year Expenditures				
1990	Miscellaneous				
TOTAL	REVENUES FROM LOCAL SOURCES	1,534,610	1,900,000	*	2,000,000

5 Juab 10 GENERAL FUND		ACTUAL FY 2007	FINAL BUDGET FY 2008	ACTUAL FY 2008	ORIGINAL BUDGET FY 2009
SOOO REVEN	NUES FROM STATE SOURCES				
	Minimum School Programs (From District Summary-Fir	nal)			
7040	Regular Basic Programs	3,688,466	3,964,120		4,438,681
3010	Regular School Program K-12	3,000,400	J,304, 120 j		
3015	Necessary Existent Small Schools	390,471	419,398		437,157
3020	Professional Staff	116,016	120,672		123,696
3025	Administrative Costs	110,010	120,074		
7405	Restricted Basic Programs	543,208	633,930		636,284
3105	Special Education - Add-On	120,260	136,090		144,856
3110	Special Education Self-Contained	4,524	4,797		5,228
3120	Extended Year Program Severely Disabled	43,841	45,601		45,601
3125	Special Education State Programs	275,982	281,598		318,310
3155	Applied Technology Add-On	34,238	16,834	· · · · · · · · · · · · · · · · · · ·	15,415
3160	Applied Technology Set-Aside	296,489	327,426		356,505
3230	Class Size Reduction (State Funds)			_	6,521,733
	TOTAL BASIC SCHOOL PROGRAM GENERATED	5,513,495	5,950,466		0,321,733
	Other Minimum School Programs		0.776		9,337
3211	Gifted and Talented	8,216	8,776 924		352
3212	Advanced Placement	317			35,533
3213	Concurrent Enrollment	43,288	48,107		
3215	At-Risk Regular Program	32,711	27,203		30,363
3218	At-Risk Homeless and Minority	1,861	1,861		
3219	At-Risk MESA				
3220	At-Risk Gang Prevention				
3221	At-Risk Youth-in-Custody				700 805
3255	Quality Teaching Block Grant	259,168	294,130		306,425
3260	Local Discretionary Block Grant	137,454	121,611		122,258
3270	Interventions for Student Success Block Grant	60,789	83,801		88,378
3405	Social Security and Retirement	1,257,998	1,320,000	<u>,</u>	1,426,091
3415	Pupil Transportation	248,716	260,688		283,052
3423	Out-of-State Tuition				
3466	Highly Impacted Schools				
3471	Guarantee on Transportation Levy				
3520	School Land Trust Program	96,635	125,919		151,502
3521	Electronic High School				
3555	Voted Leeway				
3560	Board Leeway				
3805	K-3 Reading Achievement	50,062	59,463		57,724
3522	Job Enhancement				
3867	Charter School Local Replacement				
	TOTAL MINIMUM SCHOOL PROGRAM GENERATED	7,710,710	8,302,949	_	9,032,748
	Less Basic Local Levy				
	TOTAL STATE SUPPORT AMOUNT *	7,710,710	8,302,949	-	9,032,748
l	Other State Sources				
3700	Other Revenues From State Sources (Non-MSP)	35,335			240,000
3710	Driver Education (Behind-the-Wheel)	35,627	1,700		36,000
3866	Charter School Startup (New in FY06)				
3800	Supplementals / Other Bills	182,665	442,236		654,924
3900	Revenues From Other State Agencies	119,395	261,740		286,328
TOTAL	REVENUES FROM STATE SOURCES	8,083,732	9,250,000	-	10,250,000

^{*} Actual Total State Support Amount should correspond with amount reported on the District Summary-Final for the year

15 Juab 10 GENERAL FUND	ACTUAL FY 2007	FINAL BUDGET FY 2008	ACTUAL FY 2008	ORIGINAL BUDGET FY 2009
4000 REVENUES FROM FEDERAL SOURCES				
4101 Impact Aid (Title VII)				
4190 Other Unrestricted Revenue Direct From Federal				
4200 Unrestricted Federal Revenue Through State				
4300 Restricted Revenue Direct From Federal				400,000
4500 Restricted Federal Through State	186,780	190,000		190,000
4520 Programs for the Disabled (IDEA)	399,324	405,000		405,000
4530 Applied Technology Education				
4600 Other Restricted Federal Through State				400.000
4700 Federal Received Through Other Agencies	98,797	100,000		100,000
4800 No Child Left Behind (NCLB)	106,637	115,000		115,000
4810 Federal Forest Service (In Lieu of Tax)	643	15,000		15,000
TOTAL REVENUES FROM FEDERAL SOURCES	792,181	825,000	*	825,000
TOTAL REVENUES, 10 GENERAL FUND	10,410,523	11,975,000	-	13,075,000

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5 Juab 0 GENE	RAL FUND	ACTUAL FY 2007	FINAL BUDGET FY 2008	ACTUAL FY 2008	ORIGINAL BUDGET FY 2009
XPENDI	TURES				
000 INSTRI		4,321,139	4,930,000	-	5,600,000
131	Salaries - Teachers	66,066	75,000		80,000
132	Salaries - Substitute Teachers Salaries - Teacher Aides and Paraprofessionals	461,456	694,000		700,000
161 100	Salaries - All Other	22,948	149,000		150,000
100	Total Salaries (100)	4,871,609	5,848,000	•	6,530,000
210	Retirement	724,128	820,000		993,000
220	Social Security	356,323	425,000		500,000
240	Insurance (Health/Dental/Life)	800,046	850,000		885,000
200	Other Benefits	27,862	32,000		32,000
	Total Benefits (200)	1,908,359	2,127,000		2,410,000
300	Purchased Professional and Technical Services	47,092	60,000		60,000
400	Purchased Property Services				7000
500	Other Purchased Services	65,824	75,000		75,000
561	Tuition to Other School Districts Within the State				
562	Tuition to Other School Districts Outside the State				
563	Tuition to Private Schools				
564	Tuition to Educational Service Agencies Within the State				
565	Tuition to Educational Service Agencies Outside the State				
566	Tultion to Charter Schools				
567	Tuition to School Districts for Voucher Payments				
569	Tultion-Other	67 004	75,000		75,000
	Total Other Purchased Services (500)	65,824	400,000		400,000
600	Supplies	385,819	85,000		85,000
641	Textbooks	55,972 441,791	485,000		485,000
	Total Supplies (600)	59,609	60,000		60,000
700	Property (Instructional Equipment)	7,708	10,000		10,000
800	Other Objects	7,700	10,000		
810	Dues and Fees	7,708	10,000	-	10,000
	Total Other Objects (800)		<u> </u>		
TOTAL	. INSTRUCTION (1000)	7,401,992	8,665,000	-	9,630,000
2000 SLIPE	PORT SERVICES				
	PORT SERVICES - STUDENTS			·	
141	Salaries - Attendance and Social Work Personnel	16,475	18,000		18,00
142	Salaries - Guidance Personnel	94,944	87,000		92,00
143	Salaries - Health Services Personnel	61,407	47,000		47,00
144	Salaries - Psychological Personnel				
152	Salaries - Secretarial and Clerical	21,050	23,000		23,00
100	Salaries - All Other	48,157	-		
•	Total Salaries (100)	242,033		¥	180,00
210	Retirement	32,087			33,00
220	Social Security	17,884			42,00
240	Insurance (Health/Dental/Life)	14,787			33,00
200	Other Benefits	3,078			3,00
	Total Benefits (200)	67,836		*	111,00
300	Purchased Professional and Technical Services	3,981	27,000		27,00
400	Purchased Property Services				<u></u>
500	Other Purchased Services	489	1,500		1,50
591	Services Purchased From Another District Within the State				
592	Services Purchased From Another District Outside the State				1,50
	Total Other Purchased Services (500)	489		*	1
600	Supplies	5,224	5,500		5,50
700	Property				
800 -	Other Objects				
810	Dues and Fees				
	Total Other Objects (800)	•	•]	-	
					1

15 Juab 10 GENERAL FUND		ACTUAL FY 2007	FINAL BUDGET FY 2008	ACTUAL FY 2008	ORIGINAL BUDGET FY 2009
2200 SUPPORT SERVICES - INSTRUCTIO	NAL STAFF				
115 Salaries - Supervisors &		81,663	80,000		85,000
133 Salaries - Sabbatical Lea					
145 Salaries - Media Personi					
152 Salaries - Secretarial and		8,680	11,500		12,000
162 Salaries - Media Personi		58,023	63,000		65,000
100 Salaries - All Other	101101101101101000	16,949	53,000		55,000
Total Salaries (100)		165,315	207,500	-	217,000
210 Retirement		20,694	26,500		26,500
220 Social Security		14,774	19,800		20,000
240 Insurance (Health/Dent	al/Life)	38,729	50,000		50,000
200 Other Benefits		2,426	2,400		2,200
Total Benefits (200)		76,623	98,700	-	98,700
300 Purchased Professional	and Technical Services	164,267	94,500		134,800
400 Purchased Property Se					
500 Other Purchased Service		14,997	16,500		16,500
	m Another District Within the State		,		
	m Another District Outside the State				
Total Other Purchase		14,997	16,500	-	16,500
600 Supplies		10,632	11,500		11,500
644 Library Books		20,751	19,800		20,000
650 Periodicals					
660 Audio Visual Materials		1,532	1,500		1,500
Total Supplies (600)		32,915	32,800		33,000
700 Property					
800 Other Objects					
810 Dues and Fees					
Total Other Objects (800)			-	-
TOTAL INSTRUCTIONAL STAFF (454,117	450,000	-	500,000
	1				<u> </u>
2300 SUPPORT SERVICES - DISTRICT A	ADMINISTRATION				
110 Salaries - District Board	and Administration	131,857	135,000		145,000
115 Salaries - Supervisors a	nd Directors				
152 Salaries - Secretarial an	d Clerical	18,076	20,000		20,000
100 Salaries - All Other					
Total Salaries (100)		149,933	155,000		165,000
210 Retirement		21,426	22,000		22,000
220 Social Security		10,762	12,000		12,000
240 Insurance (Health/Dent	al/Llfe)	37,732	35,000		35,000
200 Other Benefits			1,000		1,000
Total Benefits (200)		69,920	70,000		70,000
	I and Technical Services	23,043	20,000		20,000
400 Purchased Property Se					
500 Other Purchased Servi	ces	90,989	80,000	į	80,000
	m Another District Within the State			j	
\	om Another District Outside the State				
Total Other Purchase	ed Services (500)	90,989	80,000	-	80,000
600 Supplies		6,097	6,500		6,500
700 Property		255	10,500		10,500
800 Other Objects		(11,587)	(12,000)		(12,000
810 Dues and Fees					
Total Other Objects	(800)	(11,587)	(12,000)	-	(12,000
TOTAL DISTRICT ADMINISTRATI	ON (2300)	328,650	330,000	- 1	340,000

10 General Fund 6

15 Juab 10 GENERAL FUND	ACTUAL FY 2007	FINAL BUDGET FY 2008	ACTUAL FY 2008	ORIGINAL BUDGET FY 2009
2400 SUPPORT SERVICES - SCHOOL ADMINISTRATION				
121 Salaries - Principals and Assistants	329,552	330,000		340,000
152 Salaries - Secretarial and Clerical	119,605	123,000		130,000
100 Salaries - All Other				
Total Salaries (100)	449,157	453,000	н	470,000
210 Retirement	65,974	66,000		68,000
220 Social Security	32,578	35,000		36,000
240 Insurance (Health/Dental/Life)	45,414	50,000		50,000
200 Other Benefits				
Total Benefits (200)	143,966	151,000	-	154,000
300 Purchased Professional and Technical Services		·		
400 Purchased Property Services				
500 Other Purchased Services	11,606	11,000		11,000
591 Services Purchased From Another District Within the State				
592 Services Purchased From Another District Outside the State				
Total Other Purchased Services (500)	11,606	11,000	-	11,000
600 Supplies				
700 Property				
800 Other Objects				
810 Dues and Fees				
Total Other Objects (800)		-	•	*
	604 700	615,000		635,000
TOTAL SCHOOL ADMINISTRATION (2400)	604,729	019,000		+
2500 SUPPORT SERVICES - CENTRAL				
	121,048	136,000		140,000
	18,734	20,000		22,000
	8,609	10,000		12,000
220 Social Security	20,673	21,000		23,000
240 Insurance (Health/Dental/Life)	20,073	21,000		
200 Other Benefits	48,016	51,000		57,000
Total Benefits (200)	2,301	2,000		2,000
300 Purchased Professional and Technical Services	2,301	2,000		
400 Purchased Property Services				
500 Other Purchased Services 591 Services Purchased From Another District Within the State				
591 Services Purchased From Another District Within the State				
592 Services Purchased From Another District Outside the State				
Total Other Purchased Services (500)		1,000		1,000
600 Supplies		1,000		1,000
700 Property				
800 Other Objects				
810 Dues and Fees				
Total Other Objects (800)	· · · · · · · · · · · · · · · · · · ·			
TOTAL CENTRAL (2500)	171,365	190,000		- 200,000
2600 SUPPORT SERVICES - OPERATION AND MAINTENANCE OF FACILITIES				
180 Salaries - Operation and Maintenance	349,669	420,000		520,000
100 Salaries - All Other	8,680	10,000		10,000
Total Salaries (100)	358,349	430,000		- 530,000
210 Retirement	37,880	50,000		60,000
220 Social Security	34,372	38,000		40,00
240 insurance (Health/Dental/Life)	46,156	50,000		52,00
200 Other Benefits		10,500		12,00
Total Benefits (200)	118,408	148,500		- 164,00
300 Purchased Professional and Technical Services				
400 Purchased Property Services	34,700	85,000		100,00
500 Other Purchased Services				
591 Services Purchased From Another District Within the State				
592 Services Purchased From Another District Outside the State				
Total Other Purchased Services (500)		*		*
600 Supplies	347,424	375,500		405,00
700 Property				
800 Other Objects	320	1,000		1,00
810 Dues and Fees				
Total Other Objects (800)	320	1,000		- 1,00
TOTAL OPERATION AND MAINTENANCE OF FACILITIES (2600)	859,201	1,040,000	I	- 1,200,00

15 Juab 10 GENERAL FUND		ACTUAL	FINAL BUDGET	ACTUAL	ORIGINAL BUDGET
IO OEMERAL FOMD		FY 2007	FY 2008	FY 2008	FY 2009
TOO OUR DEPUT OF DUILDING OF UNITAIT	TOANICROPTATION				
2700 SUPPORT SERVICES - STUDENT		9,394	9,000		10,000
152 Salaries - Secretarial ar	id Clerical	41,933	45,000		46,000
171 Salaries - Supervisors		140.845	157,000		170,000
172 Salaries - Bus Drivers	d Other Carage Employees	140,040			
	d Other Garage Employees				
174 Salaries - Other (Traine	rs, etc.)	192,172	211,000		226,000
Total Salaries (100)		29,070	27,000		27,000
210 Retirement		13,726	15,800		16,000
220 Social Security			14,000		15,000
240 Insurance (Health / Acc	cident / Life)	13,317 1,259	4,500		5,000
200 Other Benefits		57,372	61,300		63,000
Total Benefits (200)			36,000		40,000
400 Purchased Property Se		37,834	50,000		40,000
511 Services from Other L					
512 Services from Other L	EAs (Out of State)				
513 Commercial			45.000		15,000
514 Student Allowance		17,680	15,000		15,000
515 Payments in Lieu of T	ransportation - Subsistence		1 700		2,000
	n Lieu of Bus (Dead Miles)	1,542	1,500		2,000
521 Property Insurance		2,050	2,000		2,000
522 Liability Insurance					
530 Communications (Tele	ephone and Other)				
580 Travel / Per Diem		465	1,400		2,000
591 Services Purchased Fr	om Another District Within the State				
592 Services Purchased Fr	om Another District Outside the State				
Total Other Purcha	sed Services (500)	21,737	19,900		21,000
624 Motor Fuel		25,388	27,500		33,000
625 Natural Gas					
626 Electricity					
600 Other Supplies		17,890	20,300		22,00
Total Supplies (600)		43,278	47,800		55,000
730 Equipment					
732 School Buses					
Total Property (700))	•	•	•	
890 Miscellaneous Expend		29,497	14,000		15,00
891 Training					
Total Other Object	5 (800)	29,497	14,000		15,00
TOTAL STUDENT TRANSPORT	ATION (2700)	381,890	390,000	-	420,000

15 Juab 10 GENERAL FUND	ACTUAL FY 2007	FINAL BUDGET FY 2008	ACTUAL FY 2008	ORIGINAL BUDGET FY 2009
2900 OTHER SUPPORT SERVICES				
100 Salaries				
210 Retirement				
220 Social Security				
240 Insurance (Health / Accident / Life)				
200 Other Benefits				
Total Benefits (200)	*			
300 Purchased Professional and Technical Service	es			
400 Purchased Property Services				
FOR Other Purchased Services				
591 Services Purchased From Another District W	ithin the State			
592 Services Purchased From Another District O	utside the State			-
Total Other Purchased Services (500)	-			
600 Supplies				
700 Property				
800 Other Objects				
810 Dues and Fees				-
Total Other Objects (800)				
TOTAL OTHER SUPPORT (2900)	-		*	•
TOTAL SUPPORT SERVICES (2000)	3,119,515	3,335,000		3,620,000
5200 DEBT SERVICE (TAX ANTICIPATION NOTES)				
830 Interest				
TOTAL EXPENDITURES, 10 GENERAL FUND	10,521,507	12,000,000	-	13,250,000

OTHER FINANCING

5000 OTHE	R FINANCING SOURCES (USES)	110,984	275,000		175,000
5200	Transfers in from Other Funds	110,964	2,0,000		
5210	Transfers Out to Other Funds				
5300	Proceeds From Sale of Capital Assets				
5400	Loan Proceeds			<u> </u>	
5500	Capital Lease Proceeds				
5900	Other Financing Sources (Uses) (Add Explanation)				
6000 OTH	ER ITEMS				
6100	Capital Contributions				
6300	Special Items				
6400	Extraordinary items			<u> </u>	
TOTAL	OTHER FINANCING SOURCES (USES) AND OTHER ITEMS	110,984	275,000	•	175,000

dr Ital		FINAL		ORIGINAL
15 Juab 10 GENERAL FUND	ACTUAL	BUDGET	ACTUAL	BUDCET
IO GENERAL FOND	FY 2007	FY 2008	FY 2008	FY 2009

SUMMARY - 10 GENERAL FUND				
REVENUES BY SOURCE	1,534,610	1,900,000		2,000,000
1000 Total Local	8,083,732	9,250,000		10,250,000
3000 Total State	792,181	825,000		825,000
4000 Total Federal	/32,101			4- 672 666
TOTAL REVENUES	10,410,523	11,975,000	<u> </u>	13,075,000
EXPENDITURES BY OBJECT				
100 Salaries	6,549,616	7,615,500	*	8,458,000
200 Employee Benefits	2,490,500	2,818,500	-	3,127,700
300 Purchased Professional and Technical Services	240,684	203,500	-	243,800
400 Purchased Property Services	72,534	121,000	-	140,000
500 Other Purchased Services	205,642	203,900	•	205,000
600 Supplies	876,729	954,100	*	991,000
700 Property	59,864	70,500	-	70,500
800 Other Objects	25,938	13,000	-	14,000
TOTAL EXPENDITURES	10,521,507	12,000,000		13,250,000
TOTAL EXPENDITURES				
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	(110,984)	(25,000)	-	(175,000)
OTHER FINANCING SOURCES (USES) AND OTHER ITEMS	110,984	275,000	-	175,000
NET CHANGE IN FUND BALANCE	_	250,000	-	
FUND BALANCE - BEGINNING (From Prior Year)	768,229	768,229		
Adjustments to Beginning Fund Balance (Attach Detail)				
FUND BALANCE - ENDING	768,229	1,018,229	-	*

Ī	Explanation (5900 and Adjustment to Beginning Fund Balance)
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SOE 06 2522-10 3/18/2008



ANNUAL FINANCIAL REPORT

53A-3-303

Utah School Districts and Charter Schools

For Fiscal Year Ending June 30, 2008

2009

x BUDGET 53A-19-101	
6/17/2008	6/17/2008
Date of Hearing	Date of Adoption
Date of Hearing	
ACTUAL 53A-3-404	Last Date Budget Amended by Board
	5 Juab
Entity	
Darin Clark	8/27/2008
Prepared by	Date
, , , , , , , , , , , , , , , , , , , ,	
darin.clark@juab.k12.ut.us	
email address	
	entained in this report
I certify that the data co	
are true and correct to	the best of my knowledge.
Signature of Business Administr	rator: Date
Return the Budget rep	ort (paper copy)
by July 15 (Aug 15) to	:
 Utah State Auditor c/o Kent Godfrey Utah State Capitol G East Office Building Salt Lake City, Utah 	ı, Suite E310
 School Finance & St Von Hortin von.hortin@schools.utah.c 	
Return the Actual reports of the second se	tatistics gov Complex g, Suite E310

Date Received @ USOE

15 Juab 10 GENERAL FUND	ACTUAL FY 2007	FINAL BUDGET FY 2008	ACTUAL FY 2008	ORIGINAL BUDGET FY 2009
REVENUES				1
1000 REVENUES FROM LOCAL SOURCES 1100 Property Taxes	1,457,062	1,645,819	-	1,723,040
1200 Local Covernmental Units Other Than LEAS 1310 Tultion From Pupils or Parents	20,303	23,000		
1320 Tuition from Other LEAS Within the State 1330 Tuition From Other LEAS Outside the State				
1410 Transportation Fees From Pupils or Parents 1420 Transportation Fees From Other LEAs Within the State				
1430 Transportation Fees From Other LEAs Outside the State 1500 Earnings on investments	20,575	30,900		
1700 Student Activities 1900 Other Revenues From Local Sources	525 34,566	198,781		276,960
1910 Rentals 1920 Contributions and Donations from Private Sources/Foundation	1,579 on	1,500		
1940 Textbooks (Sales and Rentals) 1950 Other Revenues From Other School Districts				
1960 Other Revenues from Other Local Governments 1980 Refunds of Prior Year Expenditures				
1990 Miscellaneous TOTAL REVENUES FROM LOCAL SOURCES	1,534,610	1,900,000	•	2,000,000

15 Juab	RAL FUND	ACTUAL	FINAL BUDGET	ACTUAL	ORIGINAL BUDGET
IO OEIVE	RAL FORD	FY 2007	FY 2008	FY 2008	FY 2009
	TO DESCRIPTION OF THE COLUMN TO THE COLUMN T				
SOOO REVEN	NUES FROM STATE SOURCES				
	Minimum School Programs (From District Summary-Fir	iai)			
	Regular Basic Programs	3,688,466	3,964,120		4,438,681
3010	Regular School Program K-12	3,000,400	5,504,125		
3015	Necessary Existent Small Schools	390,471	419,398		437,157
3020	Professional Staff	116,016	120,672		123,696
3025	Administrative Costs	110,010			
	Restricted Basic Programs	543,208	633,930		636,284
3105	Special Education Add-On	120,260	136,090		144,856
3110	Special Education Self-Contained	4,524	4,797		5,228
3120	Extended Year Program Severely Disabled	43,841	45,601		45,601
3125	Special Education State Programs	275,982	281,598		318,310
3155	Applied Technology Add-On	34,238	16,834		15,415
3160	Applied Technology Set-Aside	296,489	327,426		356,505
3230	Class Size Reduction (State Funds)				6,521,733
	TOTAL BASIC SCHOOL PROGRAM GENERATED	5,513,495	5,950,466		0,321,730
ı	Other Minimum School Programs		0.776		9,337
3211	Gifted and Talented	8,216	8,776		352
3212	Advanced Placement	317	924		35,533
3213	Concurrent Enrollment	43,288	48,107		30,363
3215	At-Risk Regular Program	32,711	27,203		30,000
3218	At-Risk Homeless and Minority	1,861	1,861		
3219	At-Risk MESA				
3220	At-Risk Gang Prevention				
3221	At-Risk Youth-in-Custody				306,425
3255	Quality Teaching Block Grant	259,168	294,130		122,258
3260	Local Discretionary Block Grant	137,454	121,611		88,378
3270	Interventions for Student Success Block Grant	60,789	83,801		1,426,091
3405	Social Security and Retirement	1,257,998	1,320,000		283,052
3415	Pupil Transportation	248,716	260,688		203,032
3423	Out-of-State Tuition				
3466	Highly Impacted Schools				
3471	Guarantee on Transportation Levy				151,502
3520	School Land Trust Program	96,635	125,919		151,302
3521	Electronic High School				
3555	Voted Leeway				
3560	Board Leeway				57,724
3805	K-3 Reading Achievement	50,062	59,463		37,724
3522	Job Enhancement				
3867	Charter School Local Replacement				
	TOTAL MINIMUM SCHOOL PROGRAM GENERATED	7,710,710	8,302,949	-	9,032,748
	Less Basic Local Levy				
	TOTAL STATE SUPPORT AMOUNT *	7,710,710	8,302,949		9,032,748
	Other State Sources				
3700	Other Revenues From State Sources (Non-MSP)	35,335	241,375		240,000
3710	Driver Education (Behind-the-Wheel)	35,627			36,000
3866					
3800	Supplementals / Other Bills	182,665	442,236		654,924
3900		119,395			286,328
	AL REVENUES FROM STATE SOURCES	8,083,732	9,250,000		10,250,000

^{*} Actual Total State Support Amount should correspond with amount reported on the District Summary-Final for the year

15 Juab 10 GENERAL FUND	ACTUAL FY 2007	FINAL BUDGET FY 2008	ACTUAL FY 2008	ORIGINAL BUDGET FY 2009
4000 REVENUES FROM FEDERAL SOURCES				
4101 Impact Aid (Title VII)				
4190 Other Unrestricted Revenue Direct From Federal				
4200 Unrestricted Federal Revenue Through State				
4300 Restricted Revenue Direct From Federal		400.000		190,000
4500 Restricted Federal Through State	186,780	190,000		405,000
4520 Programs for the Disabled (IDEA)	399,324	405,000		405,000
4530 Applied Technology Education				
4600 Other Restricted Federal Through State				100,000
4700 Federal Received Through Other Agencies	98,797	100,000		115,000
4800 No Child Left Behind (NCLB)	106,637	115,000		
4810 Federal Forest Service (in Lieu of Tax)	643	15,000		15,000
TOTAL REVENUES FROM FEDERAL SOURCES	792,181	825,000	-	825,000
TOTAL REVENUES, 10 GENERAL FUND	10,410,523	11,975,000	-	13,075,000

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15 Juab 10 GENERAL FUND	ACTUAL FY 2007	FINAL BUDGET FY 2008	ACTUAL FY 2008	ORIGINAL BUDGET FY 2009
XPENDITURES				
000 INSTRUCTION	4,321,139	4,930,000		5,600,000
131 Salaries - Teachers 132 Salaries - Substitute Teachers	66,066	75,000		80,000
161 Salaries - Teacher Aides and Paraprofessionals	461,456	694,000		700,000
100 Salaries - All Other	22,948	149,000		150,000
Total Salaries (100)	4,871,609	5,848,000	*	6,530,000
210 Retirement	724,128	820,000		500,000
220 Social Security	356,323	425,000		885,000
240 Insurance (Health/Dental/Life)	800,046	850,000 32,000		32,000
200 Other Benefits	27,862 1,908,359	2,127,000	-	2,410,000
Total Benefits (200)	47,092	60,000		60,00
300 Purchased Professional and Technical Services	47,032			
400 Purchased Property Services	65,824	75,000		75,00
500 Other Purchased Services 561 Tuition to Other School Districts Within the State				
Tuition to Other School Districts Within the State Tuition to Other School Districts Outside the State				
563 Tuition to Private Schools				
Tuition to Educational Service Agencies Within the State				
565 Tuition to Educational Service Agencies Outside the Stat	e			
566 Tuition to Charter Schools				
567 Tuition to School Districts for Voucher Payments				
569 TultionOther				75,00
Total Other Purchased Services (500)	65,824	75,000		400,0
600 Supplies	385,819	400,000 85,000		85,0
641 Textbooks	55,972 441,791	485,000		485,00
Total Supplies (600)	59,609	60,000		60,00
700 Property (Instructional Equipment)	7,708	10,000		10,0
800 Other Objects				
810 Dues and Fees Total Other Objects (800)	7,708	10,000		10,00
TOTAL INSTRUCTION (1000)	7,401,992	8,665,000		9,630,00
2000 SUPPORT SERVICES				
2100 SUPPORT SERVICES - STUDENTS	46 475	18,000		18,0
141 Salaries - Attendance and Social Work Personnel	16,475 94,944	87,000		92,0
142 Salaries - Guldance Personnel	61,407	47,000		47,0
143 Salaries - Health Services Personnel	01,407	77,7000		-
144 Salaries - Psychological Personnel	21,050	23,000		23,0
152 Salaries - Secretarial and Clerical 100 Salaries - All Other	48,157			
100 Salaries - All Other Total Salaries (100)	242,033	175,000		- 180,0
210 Retirement	32,087	33,000		33,0
220 Social Security	17,884	42,000		42,0
240 Insurance (Health/Dental/Life)	14,787	33,000		33,0
200 Other Benefits	3,078			3,0
Total Benefits (200)	67,836			- 111,0
300 Purchased Professional and Technical Services	3,981	27,000		27,
400 Purchased Property Services		4 500		1,
500 Other Purchased Services	489	1,500		- !,
591 Services Purchased From Another District Within the S	Cate			
592 Services Purchased From Another District Outside the	State 489	1,500	1	- 1,:
Total Other Purchased Services (500)	5,224			5,
600 Supplies	3,224	3,300		
700 Property				
800 Other Objects				
810 Dues and Fees Total Other Objects (800)		-		w
Total Other Objects (000/		. vaa caa		- 325,0
TOTAL STUDENTS (2100)	319,563	320,000	' I	1 020,

15 Juab 10 GENERAL FUND	ACTUAL FY 2007	FINAL BUDGET FY 2008	ACTUAL FY 2008	ORIGINAL BUDGET FY 2009
2200 SUPPORT SERVICES - INSTRUCTIONAL STAFF				85,000
115 Salaries - Supervisors & Directors	81,663	80,000		65,000
133 Salaries - Sabbatical Leave				
145 Salaries - Media Personnel - Certificated				12,000
152 Salaries - Secretarial and Cierical	8,680	11,500		65,000
162 Salaries - Media Personnel - Noncertificated.	58,023	63,000		
100 Salaries - All Other	16,949	53,000		55,000
Total Salaries (100)	165,315	207,500	-	217,000
210 Retirement	20,694	26,500		26,500
220 Social Security	14,774	19,800		20,000
240 Insurance (Health/Dental/Life)	38,729	50,000		50,000
200 Other Benefits	2,426	2,400		2,200
Total Benefits (200)	76,623	98,700	*	98,700
300 Purchased Professional and Technical Services	164,267	94,500		134,800
400 Purchased Property Services				
500 Other Purchased Services	14,997	16,500		16,500
591 Services Purchased From Another District Within the State				
592 Services Purchased From Another District Outside the State				
Total Other Purchased Services (500)	14,997	16,500	*	16,500
	10,632	11,500		11,500
	20,751	19,800		20,000
644 Library Books				
650 Periodicals	1,532	1,500		1,500
660 Audio Visual Materials	32,915	32,800		33,000
Total Supplies (600)				
700 Property				
800 Other Objects				
810 Dues and Fees				
Total Other Objects (800)				
TOTAL INSTRUCTIONAL STAFF (2200)	454,117	450,000	-	500,000
2300 SUPPORT SERVICES - DISTRICT ADMINISTRATION 110 Salarles - District Board and Administration	131,857	135,000		145,000
115 Salaries - Supervisors and Directors	18,076	20,000		20,00
152 Salaries - Secretarial and Clerical	10,070	20,000		
100 Salaries - All Other	149,933	155,000	*	165,00
Total Salaries (100)	21,426	22,000		22,00
210 Retirement	10,762	12,000		12,00
220 Social Security		35,000		35,00
240 Insurance (Health/Dental/Life)	37,732	1,000		1,00
200 Other Benefits				70,00
Total Benefits (200)	69,920	70,000		20,00
300 Purchased Professional and Technical Services	23,043	20,000		20,00
400 Purchased Property Services		00.000		80,00
500 Other Purchased Services	90,989	80,000		00,00
591 Services Purchased From Another District Within the State				
592 Services Purchased From Another District Outside the State				80,00
Total Other Purchased Services (500)	90,989	80,000	-	6,50
600 Supplies	6,097	6,500		I
700 Property	255	10,500		10,50
800 Other Objects	(11,587)	(12,000)		(12,00
810 Dues and Fees				
Total Other Objects (800)	(11,587)	(12,000)	*	(12,00
TOTAL DISTRICT ADMINISTRATION (2300)	328,650	330,000		340,00

15 Juab 10 GENERAL FUND		ACTUAL FY 2007	FINAL BUDGET FY 2008	ACTUAL FY 2008	ORIGINAL BUDGET FY 2009
2400 SUPF	PORT SERVICES - SCHOOL ADMINISTRATION				
121	Salaries - Principals and Assistants	329,552	330,000		340,000
152	Salaries - Secretarial and Clerical	119,605	123,000		130,000
100	Salaries - All Other				
100	Total Salaries (100)	449,157	453,000	-	470,000
210	Retirement	65,974	66,000		68,000
220	Social Security	32,578	35,000		36,000
240	Insurance (Health/Dental/Life)	45,414	50,000		50,000
200	Other Benefits				
	Total Benefits (200)	143,966	151,000	-	154,000
300	Purchased Professional and Technical Services				***************************************
400	Purchased Property Services				
500	Other Purchased Services	11,606	11,000		11,000
591	Services Purchased From Another District Within the State				
592	Services Purchased From Another District Outside the State				
	Total Other Purchased Services (500)	11,606	11,000	*	11,000
600	Supplies				
700	Property				
800	Other Objects				· · · · · · · · · · · · · · · · · · ·
810	Dues and Fees				·····
0.0	Total Other Objects (800)	*	•	-	-
,					err 000
TOTAL	. SCHOOL ADMINISTRATION (2400)	604,729	615,000	- 1	635,000
2500 01101	PORT SERVICES - CENTRAL				
		121,048	136,000		140,000
100	Salaries	18,734	20,000		22,000
210	Retirement	8,609	10,000		12,000
220	Social Security	20,673	21,000		23,000
240	Insurance (Health/Dental/Life)	20,073	21,000		20,000
200	Other Benefits	48,016	51,000		57,000
700	Total Benefits (200)	2,301	2,000		2,000
300	Purchased Professional and Technical Services	2,301	2,000		2,000
400	Purchased Property Services				
500	Other Purchased Services Services Purchased From Another District Within the State				
591					
592	Services Purchased From Another District Outside the State				
	Total Other Purchased Services (500)		1,000		1,000
600	Supplies		1,000		1,000
700	Property				
800	Other Objects				
810	Dues and Fees				
 	Total Other Objects (800)				
TOTA	L CENTRAL (2500)	171,365	190,000	-	200,000
1	PORT SERVICES - OPERATION AND MAINTENANCE OF FACILITIES	340.000	****		500.000
180	Salaries - Operation and Maintenance	349,669	420,000		520,000
100	Salaries - All Other	8,680	10,000		10,000
	Total Salaries (100)	358,349	430,000	*	530,000
210	Retirement	37,880	50,000		60,000
220	Social Security	34,372	38,000		40,000
240	Insurance (Health/Dental/Life)	46,156	50,000		52,000
200	Other Benefits		10,500		12,000
	Total Benefits (200)	118,408	148,500		164,000
300	Purchased Professional and Technical Services				
400	Purchased Property Services	34,700	85,000		100,000
500	Other Purchased Services				
591	Services Purchased From Another District Within the State				
592	Services Purchased From Another District Outside the State				
	Total Other Purchased Services (500)	-	*	-	
600	Supplies	347,424	375,500		405,00
700	Property				
	Other Objects	320	1,000		1,00
800					
	Dues and Fees				
800	Dues and Fees Total Other Objects (800)	320	1,000	*	1,00

5 Juak 10 GENI	FINAL		*******	ORIGINAL BUDGET FY 2009	
מוופ חסקי	PORT SERVICES - STUDENT TRANSPORTATION				
152	Salaries - Secretarial and Clerical	9,394	9,000		10,000
171	Salaries - Supervisors	41,933	45,000		46,000
172	Salaries - Bus Drivers	140,845	157,000		170,000
173	Salaries - Mechanics and Other Carage Employees				
174	Salaries - Other (Trainers, etc.)				
17.77	Total Salaries (100)	192,172	211,000	•	226,000
210	Retirement	29,070	27,000		27,000
220	Social Security	13,726	15,800		16,000
240	Insurance (Health / Accident / Life)	13,317	14,000		15,000
200	Other Benefits	1,259	4,500		5,000
	Total Benefits (200)	57,372	61,300	*	63,000
400	Purchased Property Services	37,834	36,000		40,000
511	Services from Other LEAs (In State)				
512	Services from Other LEAs (Out of State)				
513	Commercial				
514	Student Allowance	17,680	15,000		15,000
515	Payments in Lieu of Transportation - Subsistence				
516	Payments of Mileage in Lieu of Bus (Dead Miles)	1,542	1,500		2,000
521	Property Insurance	2,050	2,000	-	2,000
522	Liability Insurance				
530	Communications (Telephone and Other)				
580	Travel / Per Diem	465	1,400		2,000
591	Services Purchased From Another District Within the State				
592	Services Purchased From Another District Outside the State				
	Total Other Purchased Services (500)	21,737	19,900	-	21,000
624	Motor Fuel	25,388	27,500		33,000
625	Natural Gas				
626	Electricity				
600	Other Supplies	17,890	20,300		22,000
	Total Supplies (600)	43,278	47,800	-	55,000
730	Equipment				
732	School Buses				
	Total Property (700)	*	-	•	
890	Miscellaneous Expenditures	29,497	14,000		15,000
891	Training				
	Total Other Objects (800)	29,497	14,000		15,000
	L STUDENT TRANSPORTATION (2700)	381,890	390,000		420,000

15 Juab 10 GENERAL FUND		ACTUAL FY 2007	FINAL BUDGET FY 2008	ACTUAL FY 2008	ORIGINAL BUDGET FY 2009
2900 OTH	ER SUPPORT SERVICES				
100	Salaries		1		
210	Retirement				
220	Social Security				
240	Insurance (Health / Accident / Life)				
200	Other Benefits	· ·			
	Total Benefits (200)	•			*
300	Purchased Professional and Technical Services				
400	Purchased Property Services				
500	Other Purchased Services				
591	Services Purchased From Another District Within the State				
592	Services Purchased From Another District Outside the State				
	Total Other Purchased Services (500)	*	•	*	-
600	Supplies				
700	Property				
800	Other Objects				
810	Dues and Fees				
	Total Other Objects (800)	*	-	_	
TOTA	LOTHER SUPPORT (2900)	-	-		
TOTA	L SUPPORT SERVICES (2000)	3,119,515	3,335,000	-	3,620,000
5200 DE	BT SERVICE (TAX ANTICIPATION NOTES)	I			
830	Interest				
	AL EXPENDITURES, 10 GENERAL FUND	10,521,507	12,000,000	-	13,250,000

OTHER FINANCING

ipital Contributions Decial Items Ktraordinary Items				
pecial items				
ipitai Contributions			<u> </u>	
	1	ł.	l .	l .
EMS				
ther Financing Sources (Uses) (Add Explanation)				
pital Lease Proceeds				
oan Proceeds				
oceeds From Sale of Capital Assets				
ansfers Out to Other Funds				
ansfers in from Other Funds	110,984	275,000		175,000
	ansfers Out to Other Funds oceeds From Sale of Capital Assets an Proceeds pital Lease Proceeds her Financing Sources (Uses) (Add Explanation) EMS	ansfers In from Other Funds ansfers Out to Other Funds oceeds From Sale of Capital Assets an Proceeds pital Lease Proceeds her Financing Sources (Uses) (Add Explanation) EMS	ansfers In from Other Funds 275,000 ansfers Out to Other Funds oceeds From Sale of Capital Assets an Proceeds pital Lease Proceeds her Financing Sources (Uses) (Add Explanation) EMS	ansfers In from Other Funds ansfers Out to Other Funds oceeds From Sale of Capital Assets an Proceeds pital Lease Proceeds her Financing Sources (Uses) (Add Explanation)

15 Juab		FINAL		ORIGINAL
10 GENERAL FUND	ACTUAL	BUDGET	ACTUAL	BUDGET
PAL AMERICAN A ALAM.	FY 2007	FY 2008	FY 2008	FY 2009

SUMMARY - 10 CENERAL FUND		T		
AND WALLESO DV COLLEGE				
REVENUES BY SOURCE 1000 Total Local	1,534,610	1,900,000	-	2,000,000
1000 Total Local 3000 Total State	8,083,732	9,250,000	-	10,250,000
4000 Total State	792,181	825,000	-	825,000
	10,410,523	11,975,000		13,075,000
TOTAL REVENUES	10,410,323	11,070,000		
EXPENDITURES BY OBJECT				
100 Salaries	6,549,616	7,615,500	-	8,458,000
200 Employee Benefits	2,490,500	2,818,500	-	3,127,700
300 Purchased Professional and Technical Services	240,684	203,500	-	243,800
400 Purchased Property Services	72,534	121,000	-	140,000
500 Other Purchased Services	205,642	203,900	-	205,000
600 Supplies	876,729	954,100	-	991,000
700 Property	59,864	70,500	-	70,500
800 Other Objects	25,938	13,000	-	14,000
TOTAL EXPENDITURES	10,521,507	12,000,000		13,250,000
TOTAL SALESTINA				
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	(110,984)	(25,000)	•	(175,000
OTHER FINANCING SOURCES (USES) AND OTHER ITEMS	110,984	275,000	-	175,000
NET CHANGE IN FUND BALANCE	-	250,000	-	*
FUND BALANCE - BEGINNING (From Prior Year)	768,229	768,229		
Adjustments to Beginning Fund Balance (Attach Detail)				
FUND BALANCE - ENDING	768,229	1,018,229	_	•

F	
l	Explanation (5900 and Adjustment to Beginning Fund Balance)
١	Explanation 10000 and 110 section 1000
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5 Juab		FINAL	
1 STUDENT ACTIVITY FUND	ACTUAL	BUDGET	ACTUAL
	FY 2007	FY 2008	FY 2008
REVENUES			
1000 REVENUES FROM LOCAL SOURCES		į.	
1310 Tuition from Pupils or Parents			
1320 Tuition from Other LEAs Within the State			
1330 Tuition from Other LEAs Outside the State			
1400 Transportation Fees			
1500 Earnings on Investments			
1740 Student Fees			
1750 School Vending			
1800 Community Services Activities			
1900 Other Revenues From Local Sources	836,899	850,000	
1940 Textbooks (Sales and Rentals)			
TATAL BEITTANIES PROME LACAL CAMPACE	836,899	850,000	
TOTAL REVENUES FROM, LOCAL SOURCES 3000 REVENUES FROM STATE SOURCES			
3851 Teacher Supply 3520 School Trust Land			
3405 Social Security and Retirement			
3900 Revenues from Other State Agencies			
TOTAL REVENUES FROM STATE SOURCES	•	•	
4000 REVENUES FROM FEDERAL SOURCES			
4900 Other Revenues From Federal Sources			
TOTAL REVENUES FROM FEDERAL SOURCES		-	
TOTAL REVENUES, 21 STUDENT ACTIVITY FUND	836,899	850,000	

EXPENDITURES

1000 INST	TRUCTIONAL			
100	Salaries			
210	Retirement			
220	Social Security			
240	Insurance (Health/Dental/Life)			
200	Other Benefits			
***************************************	Total Benefits (200)	-	-	-
300	Purchased Professional and Technical Services			
400	Purchased Property Services			
500	Other Purchased Services			
600	Supplies	840,676	850,000	
700	Property			
800	Other Objects			
810	Dues and Fees			
	Total Other Objects (800)	-		
TOTA	L OTHER SERVICES (1000)	840,676	850,000	
2000 SUF	PPORT SERVICES			
100	Salaries			
210	Retirement			
220	Social Security			
240	Insurance (Health/Dental/Life)			
200	Other Benefits			
	Total Benefits (200)			-
300	Purchased Professional and Technical Services			
400	Purchased Property Services			<u> </u>
500	Other Purchased Services			
600	Supplies			
700	Property			<u> </u>
800	Other Objects			
810	Dues and Fees			
	T-4-1 06 01 (000)		-	-
1	Total Other Objects (800)			
	L SUPPORT SERVICES (2000)			

15 Juak 21 STUI	DENT ACTIVITY FUND	ACTUAL FY 2007	FINAL BUDGET FY 2008	ACTUAL FY 2008
	IMUNITY SERVICES	1		
100	Salaries			
210	Retirement			
220	Social Security			
240	Insurance (Health/Dental/Life)			
200	Other Benefits			
***************************************	Total Benefits (200)	-	•	
300	Purchased Professional and Technical Services			
400	Purchased Property Services			
500	Other Purchased Services	<u> </u>		
600	Supplies			
700	Property			
800	Other Objects			
810	Dues and Fees			
	Total Other Objects (800)	-		*
TOTA	L COMMUNITY SERVICES (3300)			
TOTAL E	EXPENDITURES, 21 STUDENT ACTIVITY FUND	840,676	850,000	-

OTHER FINANCING

5000 OTHE	R FINANCING SOURCES (USES)			
5200	Transfers In from Other Funds			
5210	Transfers Out to Other Funds			
5300	Proceeds From Sale of Capital Assets			
5400	Loan Proceeds			
5500	Capital Lease Proceeds			
5900	Other Financing Sources (Uses) (Add Explanation)			
6000 OTH	ER ITEMS	•		
6100	Capital Contributions			
6300	Special Items			
6400	Extraordinary items		<u> </u>	
TOTAL	OTHER FINANCING SOURCES (USES) AND OTHER ITEMS	-	-	

SUMMARY - 21 STUDENT ACTIVITY FUND

SUMMARY 210022 TO THE TOTAL TO			
REVENUES BY SOURCE			
1000 Total Local	836,899	850,000	-
3000 Total State	-	-	
4000 Total Federal		-	-
TOTAL REVENUES	836,899	850,000	*
EXPENDITURES BY OBJECT			
100 Salaries	-	•	
200 Employee Benefits	•	-	-
300 Purchased Professional and Technical Services	•	•	*
400 Purchased Property Services	•	•	-
500 Other Purchased Services	•	-	
600 Supplies	840,676	850,000	*
700 Property	*	•	
800 Other Objects	-	-	
TOTAL EXPENDITURES	840,676	850,000	•
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	(3,777)		•
CONTROL TOWN NOTICE CONTROLS (MOTO) AND OTHER ITEMS		-	-
OTHER FINANCING SOURCES (USES) AND OTHER ITEMS			
NET CHANGE IN FUND BALANCE	(3,777)	-	•
		070 747	
FUND BALANCE - BEGINNING (From Prior Year)	232,343	232,343	
Adjustment to Beginning Fund Balance (Add Explanation)			
FUND BALANCE - ENDING	228,566	232,343	*

15 Juab 21 STUDENT ACTIVITY FUND	ACTUAL FY 2007	FINAL BUDGET FY 2008	ACTUAL FY 2008
Explanation (5900 and Adjustment to Beginning Fund Balance)			

ORIGINAL BUDGET FY 2009

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ORIGINAL BUDGET FY 2009

TOTAL FUND BALANCES	120,383	-	
TOTAL LIABILITIES AND FUND BALANCES	279,093	*	

15 Juab 23 NON K-12 PROGRAMS FUND	ACTUAL FY 2007	FINAL BUDGET FY 2008	ACTUAL FY 2008	ORIGINAL BUDGET FY 2009
REVENUES				
1000 REVENUES FROM LOCAL SOURCES				170 701
1100 Property Taxes	183,974	171,480	-	176,581
1200 Local Governmental Units Other Than LEAs				F 000
1310 Tuition from Pupils or Parents	1,279	5,000		5,000
1320 Tuition from Other LEAs Within the State				
1330 Tuition from Other LEAs Outside the State				
1400 Transportation Fees				2 200
1500 Earnings on Investments	1,288	2,000		2,000
1800 Community Services Activities		01 500		04.440
1900 Other Revenues From Local Sources		21,520		21,419
1940 Textbooks (Sales and Rentals)				
TOTAL REVENUES FROM, LOCAL SOURCES	186,541	200,000	-	205,000
3000 REVENUES FROM STATE SOURCES				
3115 Preschool-Handicapped	128,539	135,000		135,000
3209 Adult High School	32,092	40,000		45,000
3210 Adult Basic Skills				
3405 Social Security and Retirement	12,000	15,000		15,000
3900 Revenues from Other State Agencies	29,175	30,000		30,000
TOTAL REVENUES FROM STATE SOURCES	201,806	220,000		225,000
4000 REVENUES FROM FEDERAL SOURCES				
4522 Preschool		-		
4580 Adult Education	2,991	-		
4900 Other Revenues From Federal Sources				
TOTAL REVENUES FROM FEDERAL SOURCES	2,991	•		•
TOTAL REVENUES, 23 NON K-12 PROGRAMS FUND	391,338	420,000	-	430,000

15 Juab 23 NON K-12 PROGRAMS FUND	ACTUAL FY 2007	FINAL BUDGET FY 2008	ACTUAL FY 2008	ORIGINAL BUDGET FY 2009
EXPENDITURES				
3000 OPERATION OF NONINSTRUCTIONAL SERVICES				
3200 OTHER SERVICES				
100 Salaries	145,720	180,000		180,000
210 Retirement	19,841	18,000		20,000
220 Social Security	10,853	11,000		12,000
240 Insurance (Health/Dental/Life)	9,566	10,000		10,000
200 Other Benefits	633	1,000		1,000
Total Benefits (200)	40,893	40,000	-	43,000
300 Purchased Professional and Technical Services	427	1,000		1,000
400 Purchased Property Services				4 000
500 Other Purchased Services		1,000		1,000
600 Supplies	6,513	13,000		13,000
700 Property	447	5,000		5,000
800 Other Objects	18,769	-		
810 Dues and Fees	18,769	-		
Total Other Objects (800)	18,769		-	
TOTAL OTHER SERVICES (3200)	212,769	240,000	-	243,000
3300_COMMUNITY SERVICES				
100 Salaries	113,354	95,000		100,000
210 Retirement	12,055	25,000		25,000
220 Social Security	6,932	5,000		5,000
240 Insurance (Health/Dental/Life)				
200 Other Benefits	2,500	-		2,000
Total Benefits (200)	21,487	30,000	•	32,000
300 Purchased Professional and Technical Services	1,899	5,000		5,000
400 Purchased Property Services				
500 Other Purchased Services				
600 Supplies				
700 Property		15,000		15,000
800 Other Objects	14,318	35,000		35,000
810 Dues and Fees				
Total Other Objects (800)	14,318	35,000	-	35,000
TOTAL COMMUNITY SERVICES (3300)	151,058	180,000	*	187,000
TOTAL EXPENDITURES, 23 NON K-12 PROGRAMS FUND	363,827	420,000		430,000
OTHER FINANCING		I		
5000 OTHER FINANCING SOURCES (USES)				
5200 Transfers in from Other Funds				
5210 Transfers Out to Other Funds				
5300 Proceeds From Sale of Capital Assets				
5400 Loan Proceeds				
5500 Capital Lease Proceeds				
5900 Other Financing Sources (Uses) (Add Explanation)				
6000_OTHER ITEMS	1			
6100 Capital Contributions				
6300 Special Items				
6400 Extraordinary Items				
TOTAL OTHER FINANCING SOURCES (USES) AND OTHER ITEMS	- 1	-		

15 Juab 23 NON K-12	PROGRAMS FUND	ACTUAL FY 2007	FINAL BUDGET FY 2008	ACTUAL FY 2008	ORIGINAL BUDGET FY 2009
SUMMARY - 2	3 NON K-12 PROGRAMS FUND				
REVENUES BY SOL	JRCE I				
	i Local	186,541	200,000	-	205,000
3000 Tota	l State	201,806	220,000	-	225,000
4000 Tota	l Federal	2,991	-		-
TOTAL REVEN	NUES	391,338	420,000	<u>.</u>	430,00
EXPENDITURES B	V OR JECT				
100 Salai		259,074	275,000	. i	280,00
	Noyee Benefits	62,380	70,000	-	75,00
	hased Professional and Technical Services	2,326	6,000	•	6,00
	hased Property Services	-	-	-	-
	er Purchased Services	-	1,000	-	1,00
600 Sup		6,513	13,000	•	13,00
	perty	447	20,000	-	20,00
800 Oth	er Objects	33,087	35,000	-	35,00
TOTAL EXPE	NDITURES	363,827	420,000	-	430,00
EXCESS (DEF	ICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	27,511	-	-	_
OTHER FINAL	NCING SOURCES (USES) AND OTHER ITEMS	-	-	•	•
NET CHANGE	IN FUND BALANCE	27,511			**
FUND BALAN	ICE - BEGINNING (From Prior Year)	92,873	92,873		
Adjustment	to Beginning Fund Balance (Add Explanation)				
EIIND DAI AR	ICE - ENDING	120,384	92,873		

Explanation (5900 and Adjustment to Beginning Fund Balance)

5 Juab 1 Debt Service fund	ACTUAL FY 2007	FINAL BUDGET FY 2008	ACTUAL FY 2008	ORIGINAL BUDGET FY 2009
EVENUES				
DOO REVENUES FROM LOCAL SOURCES				
1100 Property Taxes	1,157,171	1,815,000	•	1,583,354
1500 Earnings on Investments	4,995	10,000		
1900 Other Revenues From Local Sources				
TOTAL REVENUES FROM LOCAL SOURCES	1,162,166	1,825,000	-	1,583,354
000 REVENUES FROM STATE SOURCES				
3650 Capital Outlay Foundation				
TOTAL REVENUES FROM STATE SOURCES	-	-	-	
TOTAL REVENUES, 31 DEBT SERVICE FUND	1,162,166	1,825,000	48.	1,583,35
XPENDITURES				
000 DEBT SERVICE				
830 Interest	355,535	809,473	<u> </u>	797,00
840 Redemption of Principal	695,000	1,045,000		1,021,35
845 Debt Issuance Costs on Refundings				
890 Miscellaneous Expenditures	5,046	20,000		15,00
TOTAL EXPENDITURES, 31 DEBT SERVICE FUND	1,055,581	1,874,473	0	1,833,35
5120 Premium or Discount on the Issuance of Refunding Bonds 5130 Issuance of Refunding Bonds 5140 Payment to Refunded Bonds Escrow 5200 Transfers In from Other Funds 5201 Transfers Out to Other Funds 5900 Other Financing Sources (Uses) (Attach Detail) 6000 OTHER ITEMS 6300 Special Items 6400 Extraordinary Items TOTAL OTHER FINANCING SOURCES (USES) AND OTHER ITEMS				
SUMMARY - 31 DEBT SERVICE FUND				
REVENUES BY SOURCE				- ma
1000 Total Local	1,162,166	1,825,000		1,583,3
3000 Total State				
TOTAL REVENUES	1,162,166	1,825,000	-	1,583,3
EXPENDITURES BY OBJECT				
800 Other Objects	1,055,581	1,874,473	-	1,833,3
TOTAL EXPENDITURES	1,055,581	1,874,473		1,833,3
				(070.0
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	106,585	(49,473)	* 1	(250,0
OTHER FINANCING SOURCES (USES) AND OTHER ITEMS	400 707	(40.432)	-	/250.0
NET CHANGE IN FUND BALANCE	106,585	(49,473)	-	(250,0
FUND BALANCE - BEGINNING (From Prior Year)	233,570	233,570		
Adjustment to Beginning Fund Balance (Add Explanation) FUND BALANCE - ENDING	340,155	184,097	<u> </u>	(250,0

31 Debt Service Fund 17

TOTAL LIABILITIES AND FUND BALANCES	12,910,225	<u> </u>	* [
15 Juab 32 CAPITAL PROJECTS FUND	ACTUAL FY 2007	FINAL BUDGET FY 2008	ACTUAL FY 2008	ORIGINAL BUDGET FY 2009
REVENUES				
1000 REVENUES FROM LOCAL SOURCES				0.400.000
1100 Property Taxes	2,233,020	2,100,000	0	2,100,000
1500 Earnings on Investments	176,908			
1900 Other Revenues From Local Sources	157,505			
TOTAL REVENUES, LOCAL SOURCES	2,567,433	2,100,000	0	2,100,000
3000 REVENUES FROM STATE SOURCES				
3000 Other State Revenues				
3650 Capital Outlay Foundation	71,120	250,000	,	
TOTAL REVENUES, STATE SOURCES	71,120	250,000	0	0
4000 REVENUES FROM FEDERAL SOURCES				
4000 Revenues from Federal Sources				
TOTAL REVENUES, FEDERAL SOURCES	0	0	0	0
TOTAL REVENUES, 32 CAPITAL PROJECTS FUND	2,638,553	2,350,000	0	2,100,000

15 Juab 32 CAPITAL PROJECTS FUND	ACTUAL FY 2007	FINAL BUDGET FY 2008	ACTUAL FY 2008	ORIGINAL BUDGET FY 2009
,				
EXPENDITURES				
.0002 TAX RATE PROGRAM				
2600 OPERATION AND MAINTENANCE OF FACILITIES				
100 Salaries	156,328	160,000		160,000
210 Retirement	8,523	10,000		10,000
220 Social Security	3,949	5,000		5,000
240 Insurance (Health/Dental/Life)	9,475	10,000		10,000
200 Other Benefits				
Total Benefits	21,947	25,000	0	25,000
300 Purchased Professional and Technical Services		205,000		205,000
400 Purchased Property Services		250,000		250,000
500 Other Purchased Services				
600 Supplies				
700 Property				
800 Other Objects				
810 Dues and Fees				
Total Other Objects (800)	0	0	0	C
TOTAL OPERATION AND MAINTENANCE OF FACILITIES (2600)	178,275	640,000	0	640,000
10% OF BASIC PROGRAM				
1000_INSTRUCTION (10% of Basic)		l		
600 Supplies	29,973	40,000		40,000
641 Textbooks	20,070			
Total Supplies (600)	29,973	40,000	o	40,000
730 Equipment	157,049	210,000	<u> </u>	210,000
750 Equipment	107,040	2.0,000		
TOTAL INSTRUCTION (1000)	187,022	250,000	o	250,000
	1 .0.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
2000 SUPPORTING SERVICES (10% of Basic)				
600 Supplies				
730 Equipment	0	0	0	0
TOTAL SUPPORTING SERVICES (2000)		V	<u> </u>	
2100 SUPPORTING SERVICES (10% of Basic)				
600 Supplies				
730 Equipment				
TOTAL SUPPORTING SERVICES (2000)	0	0	0	(
2200 SUPPORTING SERVICES (10% of Basic)				
600 Supplies				
730 Equipment				
TOTAL SUPPORTING SERVICES (2000)	0	0	0	(
2500 SUPPORT SERVICES - CENTRAL (10% of Basic)				
600 Supplies				
730 Equipment				**************************************
·				
TOTAL EXPENDITURES CENTRAL (2500)	0	0	0	•
2600 OPERATION AND MAINTENANCE OF FACILITIES (10% of Basic)				
600 Supplies				
730 Equipment	67,686	0		
750 Equipment	07,000			
TOTAL OPERATION AND MAINTENANCE OF FACILITIES (2600)	67,686	o	0	
2700 STUDENT TRANSPORTATION				
2700 STODENT TRANSPORTATION				
TTO COMPANY OF THE PROPERTY OF				
730 Equipment				
732 School Buses	0	0	0	
Total Property (700)	<u> </u>	ļ	<u> </u>	
			0	
TOTAL STUDENT TRANSPORTATION (2700)	0	0		
2900 OTHER SUPPORT SERVICES (10% of Basic)				
600 Supplies				
730 Equipment				
		_	_	
TOTAL OTHER SUPPORT (2900)		0	0	

15 Juab 32 CAPITAL PROJECTS FUND	ACTUAL FY 2007	FINAL BUDGET FY 2008	ACTUAL FY 2008	ORIGINAL BUDGET FY 2009
4501 BUILDING ACQUISITION AND CONSTRUCTION (10% of Basic)				
460 Construction and Remodeling				
710 School Sites				
720 Buildings				
731 Machinery				
733 Furniture and Fixtures				
734 Technology Equipment				
735 Non-Bus Vehicles				
739 Other Equipment				
Total Property (700)	0	0	0	0
TOTAL BUILDING ACQUISITION AND CONSTRUCTION - STAFF (4500)	0	0	0	0
5000 DEBT SERVICES (10% of Basic)				
800 Other Objects				
830 Interest				
840 Redemption of Principal				
Total Other Objects (800)	0	0	0	0
TOTAL DEBT SERVICE (5000)	0	o	o	0
TOTAL EXPENDITURES, 10% OF BASIC PROGRAM	254,708	250,000	o	250,000
4502 BUILDING ACQUISITION AND CONSTRUCTION				
100 Salaries	12,457	13,000		13,000
210 Retirement	1,641	2,000		2,000
220 Social Security	851	1,000		1,000
240 Insurance (Health/Dental/Life)				
200 Other Benefits	500	500		500
Total Benefits (200)	2,992	3,500	0	3,500
300 Purchased Professional and Technical Services	70,059	75,000		75,000
400 Purchased Property Services	1 2 2 2			· · · · · · · · · · · · · · · · · · ·
460 Construction and Remodeling	1,621,615	12,578,580		8,789,92
Total Property (400)	1,621,615	12,578,580	0	8,789,92
500 Other Purchased Services		0	· · · · · · · · · · · · · · · · · · ·	
600 Supplies - New Buildings	 			
641 Textbooks - New Buildings				
644 Library Books-New Libraries				
Total Supplies (600)	0	o l	0	
710 Land and Improvements	328,033			
720 Buildings	259,135	220,000		220,00
731 Machinery	222,100			
732 School Buses	108,775	110,000		110,00
732 School Buses 733 Furniture and Fixtures	† · · · · · · · · · · · · · · · · · · ·			
734 Technology Equipment				
735 Non-Bus Vehicles	12,404	50,000		50,00
739 Other Equipment	24,371	30,000		30,00
Total Property (700)	732,718	410,000	0	410,000
800 Other Objects	30,709	73,000		30,00
830 Interest	30,546	31,000		31,00
840 Redemption of Principal	166,233	167,000		167,00
Total Other Objects (800)	227,488	271,000	0	228,00
	2,667,329	13,351,080	0	9,519,42
TOTAL BUILDING ACQUISITION AND CONSTRUCTION - (4500)	2,007,329	13,331,080		9,319,42
TOTAL EXPENDITURES, 32 CAPITAL PROJECTS FUND	3,100,312	14,241,080	0	10,409,42

15 Juab 32 CAPITAL PROJECTS FUND	ACTUAL FY 2007	FINAL BUDGET FY 2008	ACTUAL FY 2008	ORIGINAL BUDGET FY 2009
OTHER FINANCING				
5000 OTHER FINANCING SOURCES (USES)				
5110 Face Amount of Bonds issued	10,000,000	7,500,000		
5120 Premium or Discount on the Issuance of Bonds	18,576			
5200 Transfers in from Other Funds				
5201 Transfers Out to Other Funds	(110,984)	(275,000)		(175,000
5400 Loan Proceeds				8,500,000
5300 Proceeds From Sale of Capital Assets				
5500 Capital Lease Proceeds				
5900 Other Financing Sources (Uses) (Add Explanation)				
6000 OTHER ITEMS				
6100 Capital Contributions				
6300 Special Items				
6400 Extraordinary items				
TOTAL OTHER FINANCING SOURCES (USES) AND OTHER ITEMS	9,907,592	7,225,000		8,325,000

REVENUES	BY SOURCE				
1000	Total Local	2,567,433	2,100,000	-	2,100,00
3000	Total State	71,120	250,000	•	*
4000	Total Federal	-	-	-	-
TOTAL	REVENUES	2,638,553	2,350,000	-	2,100,00
XPENDIT	URES BY OBJECT				
100	Salaries	168,785	173,000	-	173,00
200	Employee Benefits	24,939	28,500	-	28,50
300	Purchased Professional and Technical Services	70,059	280,000	-	280,00
400	Purchased Property Services	1,621,615	12,828,580	-	9,039,92
500	Other Purchased Services	-		+	*
600	Supplies	29,973	40,000	*	40,00
700	Property	957,453	620,000	*	620,00
800	Other Objects	227,488	271,000		228,00
TOTAL	L EXPENDITURES	3,100,312	14,241,080	•	10,409,42
EXCES	S (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	(461,759)	(11,891,080)	•	(8,309,42
OTHE	R FINANCING SOURCES (USES) AND OTHER ITEMS	9,907,592	7,225,000	•	8,325,00
NET C	HANGE IN FUND BALANCE	9,445,833	(4,666,080)		15,57
FUND	BALANCE - BEGINNING (From Prior Year)	1,518,628	9,686,848		
Adjus	tment to Beginning Fund Balance (Add Explanation)				

 Explanation (5900 and Adjustment to Beginning Fund Balance)

10,964,461

5,020,768

15,575

FUND BALANCE - ENDING

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TOTAL REVENUES, 40 BUILDING RESERVE FUND	0	0	0	0
EXPENDITURES				
4000 FACILITIES ACQUISITION AND CONSTUCTION				
100 Salaries				
210 Retirement				
220 Social Security				
240 Insurance (Health/Dental/Life)				
200 Other Benefits				ļ
Total Benefits (200)	0	0	0	0
300 Purchased Professional and Technical Services				
400 Purchased Property Services				
700 Property				
800 Other Objects				
TOTAL EXPENDITURES, 40 BUILDING RESERVE FUND	00	0	0	0
OTHER FINANCING				
5000 OTHER FINANCING SOURCES (USES)				
5200 Transfers in from Other Funds				
5900 Other Financing Sources (Uses) (Add Explanation)				
6000 OTHER ITEMS				
6100 Capital Contributions				<u> </u>
6300 Special Items				
6400 Extraordinary Items		<u> </u>	<u> </u>	
TOTAL OTHER FINANCING SOURCES (USES) AND OTHER ITEMS		-	-	-

Juab BUILDING RESERVE FUND	ACTUAL FY 2007	FINAL BUDGET FY 2008	ACTUAL FY 2008	ORIGINAL BUDGET FY 2009
MMARY - 40 BUILDING RESERVE FUND				
ENUES BY SOURCE				
1000 Total Local	*	-		
3000 Total State	*			
TOTAL REVENUES	•	•	<u> </u>	
ENDITURES BY OBJECT				
100 Salaries	•	-	•	
200 Employee Benefits	-	*	-	
300 Purchased Professional and Technical Services	-	•	•	
400 Purchased Property Services	-	-	•	
700 Property	<u> </u>			
800 Other Objects				
TOTAL EXPENDITURES	-	-	-	
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	-	W-	-	
OTHER FINANCING SOURCES (USES) AND OTHER ITEMS		-		
NET CHANGE IN FUND BALANCE	-		•	
FUND BALANCE - BEGINNING (From Prior Year)				
Adjustment to Beginning Fund Balance (Add Explanation)				
FUND BALANCE - ENDING	•	*		
Explanation (5900 and Adjustment to Beginning Fund Balance)				
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Date of public notice stating the purpose for which expenditures are	e to he made:			
pace of public notice stating the purpose for which expenditures an	c to be made.	Date		

Expenditures are limited by state law (53A-23-101), to meet the capital outlay costs of the school district, including costs for planning, constructing, replacing, improving, equipping, and furnishing school buildings and purchasing school sites.

EOF

40 Building Reserve Fund 23

15 Juab 49 or 51 FOOD SERVICE FUND	ACTUAL FY 2007	FINAL BUDGET FY 2008	ACTUAL FY 2008	ORIGINAL BUDGET FY 2009
1620 Sales to Adults				
1690 Other Revenues From Local Sources	537	0		0
1930 Gains (Losses) From Sale of Capital Assets - Enterprise Funds				
TOTAL REVENUES, LOCAL SOURCES	315,756	360,000	0	360,000
3000 REVENUES FROM STATE SOURCES				
3700 Miscellaneous State Revenues				
3770 School Lunch	110,092	105,000		110,000
TOTAL REVENUES, STATE SOURCES	110,092	105,000	0	110,000
4000 REVENUES FROM FEDERAL SOURCES	1			
4571 Lunch Reimbursement	100,387	100,000		100,000
4572 Lunch Reimbursement (Free and Reduced Meals)	191,944	222,000		222,000
4573 Special Milk Reimbursement				
4574 Breakfast Reimbursement	26,765	38,000		38,000
4575 Child and Adult Care Food Program				
4578 NET (Nutritional Education and Training Program)				
4579 Other Child Nutrition Program Revenue				
4970 Donated Commodities	52,301	60,000		60,000
TOTAL REVENUES, FEDERAL SOURCES	371,397	420,000	0	420,000
TOTAL REVENUES, 49 or 51 FOOD SERVICE FUND	797,245	885,000	0	890,000

EXPENSES/EXPENDITURES

3100 FOO	D SERVICES				
100	Salaries	253,092	295,000		310,000
210	Retirement	22,263	24,000		25,000
220	Social Security	19,183	23,000		25,000
240	Insurance (Health/Dental/Life)	18,849	22,000		25,000
200	Other Benefits	6,392	6,000		7,000
***************************************	Total Benefits (200)	66,687	75,000	0	82,000
300	Purchased Professional and Technical Services	1,612	6,000		8,000
400	Purchased Property Services	7,817	15,000		20,000
500	Other Purchased Services	2,698	1,500		3,000
600	Non-Food Supplies	19,557	24,000		25,000
630	Food	282,443	345,000		350,000
***************************************	Total Supplies (600)	302,000	369,000	0	375,000
700	Property	13,927	30,000		15,000
780	Depreciation - Enterprise Funds				
***************************************	Total Property (700)	13,927	30,000	0	15,000
800	Other Objects	77,503	93,500		95,000
810	Dues and Fees				
	Total Other Objects (800)	77,503	93,500	0	95,000
TOTA	L EXPENDITURES, 49 or 51 FOOD SERVICE FUND	725,336	885,000	0	908,000

OTHER FINANCING-Covernmental Funds

5000 OTHE	R FINANCING SOURCES (USES)				
5200	Transfers in from Other Funds				
5210	Transfers Out to Other Funds				
5900	Other Financing Sources (Uses) (Add Explanation)				
6000 OTH	ER ITEMS				
6100	Capital Contributions				
6300	Special Items				
6400	Extraordinary items				
TOTAL	OTHER FINANCING SOURCES (USES) AND OTHER ITEMS	•	-	-	-

56 360,00 92 105,00 97 420,00 45 885,00 192 295,00 187 75,00 112 6,00 117 15,00	00	360,000 110,000 420,000 890,000 310,000 82,000 8,000 20,000 3,000
92 105,00 97 420,00 45 885,00 92 295,00 187 75,00 112 6,00 117 15,00	00	110,000 420,000 890,000 310,000 82,000 8,000 20,000
92 105,00 97 420,00 45 885,00 92 295,00 187 75,00 112 6,00 117 15,00	00	110,000 420,000 890,000 310,000 82,000 8,000 20,000
97 420,00 45 885,00 192 295,00 187 75,00 112 6,00 117 15,00	00 - 00 - 00 - 00 - 00 -	420,000 890,000 - 310,000 82,000 8,000 20,000
92 295,00 87 75,00 112 6,00 117 15,00	00 - 00 - 00 - 00 -	- 310,000 82,000 8,000 20,000
92 295,00 87 75,00 112 6,00 117 15,00	00 - 00 - 00 -	- 310,000 82,000 8,000 20,000
87 75,00 112 6,00 117 15,00	00 - 00 - 00 -	82,000 8,000 20,000
87 75,00 112 6,00 117 15,00	00 - 00 - 00 -	82,000 8,000 20,000
6,00 117 15,00	00 - 00 -	8,000 20,000
15,00	00 -	20,000
	00 -	3,000
98 1,50		
000 369,00	00 -	375,000
27 30,00		15,000
503 93,50	00 -	95,000
36 885,00		908,000
09 -	-	(18,000
	•	-
- 09		(18,000
743 424,7	43	
	43	(18,000
-		424,743

Explanation (5900 and Adjustment to Beginning Fund Balance)

15 Juab			
OTHER GOVERNMENTAL AND ENTERPRISE FUNDS			
Ollier Ook militarier wien misser in in a constant	Balances at	Balances at	
MALALIAR ALIEMP	June 30, 2007	June 30, 2008	
BALANCE SHEET	Julie 30, 2007	Julie 30, 2000	
8100 ASSETS		_	
8110 Cash in Banks and On Hand	-		
8120 Investments			
8131 Receivables - Other Local	-		
8132 Receivables - Property Taxes			
8133 Receivables - State			
8134 Receivables - Federal	*		1
8135 Due from Other Funds			
8140 Inventories			
8150 Prepaid Expenditures / Expenses			
8190 Other Current Assets	*		1
8200 Capital Assets, Net of Accum. Depreciation - Enterprise Funds			-
8300 Other Assets - Enterprise Funds			
TOTAL ACCETS			1
TOTAL ASSETS			1
9500 LIABILITIES	_	_	
9505 Negative Cash Balance			1
9510 Accounts Payable			-
9530 Accrued Liabilities	-	-	-
9540 Accrued Salaries and Withholdings	*		
9550 Due to Other Funds	-	-	
9561 Deferred Revenues - Other Local	· ·		
9562 Deferred Revenues - Property Taxes			
9563 Deferred Revenues - State	-	-	1
9564 Deferred Revenues - Federal	· · · · · · · · · · · · · · · · · · ·		-
9590 Other Current Liabilities	<u> </u>		-
9600 Long-term Liabilities - Enterprise Funds	<u> </u>	-	-
TOTAL LIABILITIES			1
9800 NET ASSETS / FUND BALANCES			╡
Net Assets of Enterprise Funds: 9810 Net Assets Invested in Capital Assets, Net of Related Debt		-	1
9820 Restricted Net Assets			1
9830 Unrestricted Net Assets			1
Fund Balances of Governmental Funds:			1
9841 Reserved for Encumbrances and Commitments			1
9842 Reserved for Inventories			1
9842 Reserved for inventories 9848 Reserved for Other			1
9852 Unreserved, Designated for Unrestricted Programs			1
9852 Officerved, Designated for Employee Benefit Obligations			-
9855 Unreserved, Designated for Other		-	-
9859 Unreserved, Undesignated Fund Balance		-	7
3039 OIN 6361 VEW, ON U6319 NATED PURITUE DATABLE		-	1
TOTAL NET ASSETS / FUND BALANCES	*		
TOTAL LIABILITIES AND NET ASSETS / FUND BALANCES	<u> </u>		

15 Juab OTHER GOVERNMENTAL AND ENTERPRISE FUNDS	ACTUAL FY 2007	FINAL BUDGET FY 2008	ACTUAL FY 2008	ORIGINAL BUDGET FY 2009
REVENUES				
1000 REVENUES FROM LOCAL SOURCES				
1200 Local Governmental Units Other Than LEAs				
1300 Tuition				
1500 Earnings on Investments				
1700 District Activities				
1750 Enterprise Activities (School Vending and Stores)				
1800 Community Services Activities				
1900 Other Revenues From Local Sources				
1910 Rentals				
1920 Contributions and Donations From Private Sources				
1930 Gains (Losses) From Sale of Capital Assets - Enterprise Funds				
1970 Operating Revenues - Enterprise Funds				
TOTAL REVENUES. LOCAL SOURCES	0	0	0	0
3000 REVENUES FROM STATE SOURCES				
3700 Miscellaneous State Revenues				
3900 Revenues From Other State Agencies				
TOTAL REVENUES, STATE SOURCES	0	0	O	0
4000 REVENUES FROM FEDERAL SOURCES				
4100 Unrestricted Revenue Direct From Federal				
4200 Unrestricted Revenue Through State	 			
4300 Restricted Revenue Direct From Federal				
4400 Restricted Revenue Through State				
TOTAL REVENUES, FEDERAL SOURCES	0	0	0	•
TOTAL REVENUES, OTHER FUNDS	0	0	0	· ·

15 Juab			FINAL		ORIGINAL
OTHER GOVERN	MENTAL AND ENTERPRISE FUNDS	ACTUAL	BUDGET	ACTUAL	BUDGET
		FY 2007	FY 2008	FY 2008	FY 2009
PVRENCES /EVR	PURITURE				
EXPENSES/EXP	ENDITORES .		I		
1000 INSTRUCTION 100 Salarie	s	I			
210 Retire					
	Security				
	nce (Health/Dental/Life)				
	Benefits				
Tota	I Benefits (200)	0	0	0	0
300 Purcha	sed Professional and Technical Services				
400 Purcha	sed Property Services				
	Purchased Services				
600 Suppli					
700 Propei					
	ciation-Enterprise Funds			_	
	il Property (700)	0	0	0	0
	Objects nd Fees				
	nd Fees al Other Objects (800)		0	0	0
100	i Other Objects (600)		·		<u> </u>
TOTAL INSTRUC		0	0	0	0
2000 SUPPORT SERV	/ICES				
100 Salarie					
210 Retire					
	Security				
	nce (Health/Dental/Life)				
	Benefits				
	al Benefits (200) ased Professional and Technical Services	0	0	0	0
	ased Professional and Technical Services				
	Purchased Services				
600 Suppli			 		
700 Prope					
E	ciation-Enterprise Funds				
	al Property (700)		0	0	0
800 Other	Objects				
	ind Fees				
Tota	al Other Objects (800)	0	0	0	0
TOTAL SUPPOR	T SERVICES (2000)	0	0	0	0
3000 NONINSTRUC					
100 Salarie		1			
210 Retire	ment				
	Security				
240 Insura	nce (Health/Dental/Life)				
200 Other	Benefits				
	al Benefits (200)		0	0	0
1	ased Professional and Technical Services				
	ased Property Services				
	Purchased Services				ļ
600 Suppl					
700 Prope			<u> </u>		
	clation-Enterprise Funds				<u> </u>
	al Property (700) Objects		0	0	0
	and Fees			 	<u> </u>
	al Other Objects (800)			0	
			_		
TOTAL NONINS	TRUCTIONAL SERVICES (3000)		0	0	C
TOTAL EXPEN	DITURES, OTHER FUNDS		0	0	

5 Juab THER GOVERNMENTAL AND ENTERPRISE FUNDS	PERNMENTAL AND ENTERPRISE FUNDS ACTUAL FY 2007		ACTUAL FY 2008	ORIGINAL BUDGET FY 2009
OTHER FINANCING-Governmental Funds				
5000 OTHER FINANCING SOURCES (USES)				
5200 Transfers in from Other Funds				
5201 Transfers Out to Other Funds				
5400 Loan Proceeds				
5500 Capital Leases Proceeds				
5900 Other Financing Sources (Uses) (Add Explanation)				
2000_OTHER ITEMS 6100 Capital Contributions				
6300 Special Items				
6400 Extraordinary items				
TOTAL OTHER FINANCING SOURCES (USES) AND OTHER ITEMS	_	_		
SUMMARY - OTHER FUNDS		•		
REVENUES BY SOURCE				
1000 Total Local			-	
3000 Total State		-	-	
4000 Total Federal	-	-	-	
TOTAL REVENUES	_			
EXPENSES / EXPENDITURES BY OBJECT				
100 Salaries	1		-	
200 Employee Benefits	•	•	-	
300 Purchased Professional and Technical Services 400 Purchased Property Services				
500 Other Purchased Services	-		•	
600 Supplies		-		
700 Property	•	-	-	
800 Other Objects		•	-	
TOTAL EXPENSES / EXPENDITURES			-	
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER)				
EXPENSES/EXPENDITURES		-		
OTHER FINANCING SOURCES (USES) AND OTHER ITEMS	*	-	•	
NET CHANGE IN NET ASSETS / FUND BALANCE	-		-	
NET ASSETS / FUND BALANCE - BEGINNING (From Prior Year)				
Adjustment to Beginning Net Assets/Fund Balance (Add Explanation)				
NET ASSETS / FUND BALANCE - ENDING		•		<u> </u>
Explanation! (5900 and Adjustment to Beginning Fund Balance)				
migration cooperation and analysis analysis and analysis analysis and analysis analysis analysis analysis analysis analysis analysis an				· · · · · · · · · · · · · · · · · · ·

15 Juab SUMMARY - ALL FUNDS	ACTUAL FY 2007	FINAL BUDGET FY 2008	ACTUAL FY 2008	ORIGINAL BUDGET FY 2009
REVENUES BY SOURCE				
1000 Total Local	6,603,405	7,235,000		7,148,354
3000 Total State	8,466,750	9,825,000		10,585,000
4000 Total Federal	1,166,569	1,245,000		1,245,000
TOTAL REVENUES	16,236,724	18,305,000		18,978,354
EXPENDITURES BY OBJECT				
100 Salaries	7.230,567	8,358,500		9,221,000
200 Employee Benefits	2,644,506	2,992,000		3,313,200
300 Purchased Professional and Technical Services	314,681	495,500		537,800
400 Purchased Property Services	1,701,966	12,964,580	-	9,199,925
500 Other Purchased Services	208,340	206,400		209,000
600 Supplies	2,055,891	2,226,100	-	2,319,000
700 Property	1,031,691	740,500	-	725,500
800 Other Objects	1,419,597	2,286,973	-	2,205,354
TOTAL EXPENDITURES	16,607,239	30,270,553		27,730,779
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	(370,515)	(11,965,553)	м.	(8,752,425)
OTHER FINANCING SOURCES (USES) AND OTHER ITEMS	10,018,576	7,500,000	*	8,500,000
NET CHANGE IN FUND BALANCE	9,648,061	(4,465,553)	*	(252,425)
FUND BALANCE - BEGINNING (From Prior Year)	3,270,386	11,438,606	**	*
Adjustments to Beginning Fund Balance			#	-
FUND BALANCE - ENDING	12,918,447	6,973,053		(252,425)

Summary - All Funds 30

15 Juab	5 Juab 2006-2007 2007-2008 2008-2009				08-2009		
	TAX	ACTUAL	TAX	AMOUNT	ACTUAL	TAX	AMOUNT
Detail Schedule of Property Tax	RATE	REVENUE	RATE	BUDGETED	REVENUE	RATE	ANTICIPATED
	10 GE	NERAL FUND					
Basic Program (53A-17a-135)	.001702	906,753	.0013111	813,897		.001250	856,723
Voted Leeway (53A-17a-133)		200// 20	.000400	248,329		.000400	274,151
Board Leeway (53A-17a-134) (Class Size Reduction)		239,248	.000400	248,329		.000400	274,151
Board Leeway (53A-17a-151) (Reading Program)		31,700	.000052	32,283		.0000400	32,898
P.L. 81-874 (53A-17a-143)			100000	02,200		.000046	25,090
Transportation (53A-17a-127)		72,971	.000116	72.015		.000130	89,099
Tort Liability (63-30-27)		56,822	.000080	49.666		.000740	50,718
Redemptions - Basic Levy		27,677	1440000	39,000		.000740	30,716
Redemptions - Voted Leeway	1	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		30,000			
Redemptions - Board Leeway							
Redemptions - Special Transportation		1,763		2,000			2,000
Redemptions - Tort Liability	1	1,373		1,500			1,500
Redemptions - Reading Levy		766		800			800
Vehicle Fees in Lieu of Tax (59-2-405) - Basic	†	81,809		97,000			100,000
Vehicle Fees in Lieu of Tax Board Leeway	T	,		37,000		-	100,000
Vehicle Fees in Lieu of Tax - Voted Leeway	1	21,600		25,000		 	25,000
Vehicle Fees in Lieu of Tax (59-2-405) - Sp. Trans.		6,588		7,000			
Vehicle Fees in Lieu of Tax (59-2-405) - Tort Liab.	1 - 1	5,130		6,000			7,000
Vehicle Fees in Lieu of Tax - Reading		2,862		3,000			6,000
Judgement Recovery (59-2-1328)	† †	2,002		3,000			3,000
Tax Refunds	XXX		XXX			XXX	
			7000			***	·
TOTAL GENERAL FUND NO. 10	.001702	1,457,062	.002359	1,645,819	0	.002968	1,723,040
	23 NO	N K-12 PROC	RAMS FL	IND		······································	
Recreation (11-2-7)	T	165,081	.000244	151,480		.000227	155,581
Vehicle Fees in Lieu of Tax (59-2-405)		14,904		15,000		.000227	16,000
Tax Sales and Redemptions & Other	XXX	3,989	XXX	5,000		XXX	5,000
Judgement Recovery (59-2-1328)					***************************************	7//	3,000
Tax Refunds	XXX		XXX			XXX	
TOTAL NON K-12 FUND NO. 23	.000000	183,974	.000244	171,480	0	.000227	470 504
	<u> </u>	T SERVICE F		77 1,400 [V	.000227	176,581
Gen Oblig Debt (11-14-19/53A-17a-145/ 53A-21-103)	<u> </u>	1,038,338	.002629	1,665,000		.002313	1,583,354
Vehicle Fees in Lieu of Tax (59-2-405)		93,743		120,000		.002515	
Tax Sales and Redemptions & Other	XXX	25,090	xxx	30,000		1001	0
Judgement Recovery (59-2-1328)			700	30,000		XXX	0
Tax Refunds	xxx		XXX			XXX	
TOTAL DEBT SERVICE FUND NO. 31	000000	4 457 474	202000				
TOTAL DEDT SERVICE FORD NO. 51	[000000.]	1,157,171	.002629	1,815,000	0	.002313	1,583,354
Capital Outlay Foundation (53A-21-101 thru 105)	32 CAPI	TAL PROJECT					
10% of Basic (53A-17a-145)		1,435,490	.001987	1,460,000		.002367	1,622,293
	<u> </u>	568,215	.000390	400,000		.000400	274,151
Voted Capital (53A-16-110)							
Vehicle Fees in Lieu of Tax (59-2-405) Cap Found		180,898		190,000			160,000
Vehicle Fees in Lieu of Tax (59-2-405) 10% Basic							
Tax Sales and Redemptions Cap Foundation	XXX	48,417	XXX	50,000		XXX	43,556
Tax Sales and Redemptions 10% of Basic							,
Judgement Recovery (59-2-1328)							
Tax Refunds	XXX		XXX			XXX	
TOTAL CAPITAL PROJECTS FUND NO. 32	.0000000	2,233,020	.002377	2,100,000	0	.002767	2,100,000
					<u> </u>	.002/0/[د, ۱۰۰۰,۰۰۰
	TOTAL	OF ALL FUND	S				
TOTALS - ALL FUNDS	.001702	5,031,227	.007609	5,732,299	_	000075	r roo o==
	1 100 17 02	J,001,66/]	.007008	3,732,299	0	.008275	5,582,975